
VOTE: 896 Moyo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jesca Ongiertho
(Accounting Officer)

Signed on Date: 26-10-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	553,665	59%
Discretionary Government Transfers	3,757,968	4,733,958	5,518,964	147%
Conditional Government Transfers	19,144,694	22,890,301	22,109,880	115%
Other Government Transfers	1,023,900	1,023,900	679,179	66%
External Financing	3,047,615	3,047,615	807,034	26%
Total Revenues shares	27,914,777	32,636,373	29,668,721	106%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	984,453	1,636,086	1,550,728	158%
Tourism Development	11,439	11,439	7,688	67%
Natural Resources, Environment, Climate Change, Land And Water Management	242,184	391,639	283,856	117%
Private Sector Development	36,920	36,920	20,254	55%
Sustainable Energy Development	2,500	2,500	2,500	100%
Integrated Transport Infrastructure And Services	1,521,373	1,301,449	1,280,878	84%
Sustainable Urbanisation And Housing	1,500	1,500	1,200	80%
Human Capital Development	19,373,081	20,699,590	18,310,770	95%
Public Sector Transformation	4,187,575	6,225,794	5,040,214	120%
Community Mobilization And Mindset Change	0	0	-1,000	
Governance And Security	942,308	1,718,012	1,402,954	149%
Development Plan Implementation	611,444	611,444	423,983	69%
Grand Total	27,914,777	32,636,373	28,324,024	101%
Wage	16,822,092	18,328,809	17,694,300	105%
Non-Wage Recurrent	4,919,495	7,275,586	6,326,332	129%
Domestic Devt	3,125,575	3,984,363	3,523,401	113%
External Financing	3,047,615	3,047,615	779,991	26%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Moyo DLG planned to receive UGX 27,914,777,000 in FY 2023-2024 and by the end of the 4th quarter the district cumulatively received UGX 29,668,964,000 (106%) of the annual budget. The good revenue budget performance was mainly attributed to the good performance of Discretionary government transfers that performed at 147% and conditional government transfers that performed at 115%. The details include; External Financing UGX 807,034,000 (26%), OGTs UGX 679,179,000 (66%), Local Revenue UGX 553,665,000 (59%), Discretionary Government Transfers UGX 5,518,964,000 (147%) and Conditional Government Transfers UGX 22,109,880,000 (115%). All the funds were disbursed across all programs except Locally Raised Revenue worth UGX 147,523,000 was not disbursed due to delayed approval of cash limits.

Cumulatively, the district spent a total of UGX 28,324,024,000 (101%) leaving a balance of UGX 1,344,940,000. Agro-industrialization spent UGX 1,550,728,000 (158%), Tourism used UGX 7,688,000 (67%), Natural resources utilized UGX 283,856,000 (117%), Private Sector spent UGX 20,254,000 (55%). Sustainable Energy spent UGX 2,500,000 (100%), Integrated transport used UGX 1,280,878,000 (84%). Sustainable Urbanization and Housing spent UGX 1,200,000 (80%), Human capital development spent UGX 18,310,770,000 (95%) and Public sector used UGX 5,040,214,000 (120%) of its annual budget. Governance and security used UGX 1,402,954,000 (149%) of the funds appropriated. Meanwhile, development plan implementation spent UGX 423,983,000 (69%). Of the expenditures incurred over the four quarters, UGX 17,694,300,000 (105%) was on wages, UGX 6,326,332,000 (129%) was on non-wage expenses, UGX 3,523,401,000 (113%) was on domestic development and UGX 779,991,000 (26%) was on donor activities.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	553,665	59%
Advertisements/Bill Boards	7,300	7,300	1,050	14%
Agency Fees	805	805	5,700	708%
Animal and Crop Husbandry related Levies	17,700	17,700	13,368	76%
Business licenses	40,613	40,613	48,920	120%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	3,000	15%
Land Fees	48,468	48,468	20,655	43%
Liquor licenses	6,140	6,140	3,357	55%
Local Hotel Tax	40,639	40,639	2,775	7%
Local Services Tax-Payable By Individuals	86,598	86,598	93,112	108%
Market /Gate Charges	107,000	107,000	75,720	71%
Miscellaneous receipts/income	190,910	190,910	68,993	36%
Other licenses	30,478	30,478	56,106	184%
Other taxes on specific services	148,623	148,623	82,309	55%
Registration fees for Documents and Businesses	2,500	2,500	5,688	228%
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923	70,358	709%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	600	6%
Sale of bid documents-From Private Entities	30,703	30,703	1,000	3%
Sale of non-produced Government Properties/assets	62,000	62,000	954	2%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
Discretionary Government Transfers	3,757,968	4,733,958	5,518,964	147%
District Discretionary Equalisation Development Grant	901,024	1,453,813	1,453,813	161%
District Unconditional Grant Non-Wage	461,688	558,621	558,621	121%
District Unconditional Grant Wage	1,983,968	2,310,236	3,095,242	156%
Urban Discretionary Equalisation Development Grant	19,678	19,678	19,678	100%
Urban Unconditional Grant Wage	319,415	319,415	319,415	100%
Urban Unconditional Non-Wage	72,195	72,195	72,195	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	19,144,694	22,890,301	22,109,880	115%
Programme Conditional Grant - Non Wage Recurrent	3,021,112	5,280,270	5,284,855	175%
Programme Conditional Grant - Development	1,590,058	1,896,058	1,896,058	119%
Programme Conditional Grant - Wage Recurrent	14,518,709	15,699,159	14,914,153	103%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,023,900	1,023,900	679,179	66%
Development Response to Displacement Impacts Project (DRDIP)	500,000	500,000	270,492	54%
Infectious Diseases Institute (IDI)	45,000	45,000	6,066	13%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,900	396,900	396,899	100%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	5,721	29%
External Financing	3,047,615	3,047,615	807,034	26%
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122	23,049	8%
Global Fund for HIV, TB & Malaria	594,144	594,144	332,679	56%
United Nations Children Fund (UNICEF)	1,200,000	1,200,000	366,887	31%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	61,058	43%
United Nations Population Fund (UNPF)	325,000	325,000	0	0%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	23,362	9%
Total Revenues Shares	27,914,777	32,636,373	29,668,721	106%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Moyo district local government expected to raise UGX 235,150,000 in the fourth quarter of FY 2023-2024 from locally raised sources. But by the end of the fourth quarter, the district raised UGX 221,288,000 representing 94% of the quarterly target. Cumulatively the district raised a total of UGX 553,665,000 by the end of the fourth quarter from all local revenue sources representing only 59% of the annual budget. The under performance was due to poor performance of most of the revenue sources, except agency fees which performed at 708%, other licenses 184%, Business registration fees 228%, rent and rates Non-produced assets from government units 709%. Not all the locally raised funds during the reporting period were released to the LLGs and departments for use. A total of UGX 147,523,000 was not warranted due to delayed issuance of cash limits.

Cumulative Performance for Central Government Transfers

Moyo District Local Government expected to receive UGX 4,786,174,000 in the fourth quarter in the form of Conditional Government Transfers but by the end of the quarter it received UGX 4,387,702,000 representing 92% of the quarterly budget. The district also received UGX 2,111,606,000 from Discretionary Government Transfers during the fourth quarter representing 225% of the expected quarterly budget. These over performances were attributed to programme conditional grant non-wage and programme conditional grant development for the conditional government transfers. While for the discretionary government transfers it was mainly due to DDEG USMID supplementary 161%, DUCG wage 156% and DUCG Non-wage 121%. Cumulatively, the conditional government transfers performed at 115% meanwhile the Discretionary Government Transfers performed at 147%. This over performance was attributed to the good performance of most of the central government transfer following supplementary allocation during the year.

Cumulative Performance for Other Government Transfers

Moyo district local government planned to receive UGX 255,975,000 in the fourth quarter of the FY 2023-24. By the end of the fourth quarter, it received UGX 256,578,000 (100%) of the quarterly target. This was a very good performance mainly attributed to URF at 100% and DRDIP at 54%. Cumulatively, OGTs performed at only 66% as most of the sources that constituted OGT performed poorly except URF and DRDIP which performed above 50% by the end of the fourth quarter.

Cumulative Performance for External Financing

Moyo district local government expected to receive UGX 761,904,000 from external financing in the fourth quarter. By the end of the fourth quarter the district received UGX 366,887,000 (48%) of the quarters' target. This was a poor performance as the district received funds from only UNICEF during the quarter. Most of the revenue sources that constituted donor funds did not perform. Cumulatively, external financing performed at UGX 807,034,000 (26%) as most of the sources did not attain the 50% target except Global Fund for HIV, TB and Malaria which performed at 56% and sources like UNFPA and WFP performed at 0% through out the whole financial year.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,513,038	0	5,903,945	131%	2,392,192
Sub-Total	4,513,038	0	5,903,945	131%	2,392,192
Department: Finance					
10 Financial Management and Accountability (LG)	310,598	0	260,090	84%	89,658
Sub-Total	310,598	0	260,090	84%	89,658
Department: Statutory bodies					
10 Legislation and Oversight	481,601	0	430,176	89%	165,733
Sub-Total	481,601	0	430,176	89%	165,733
Department: Production and Marketing					
10 Agricultural Extension	984,453	0	1,152,339	117%	369,715
20 Agricultural Production	0	0	108,502		61,943
30 Agricultural Value Chain Services	0	0	289,887		226,110
Sub-Total	984,453	0	1,550,728	158%	657,768
Department: Health					
10 Primary HealthCare	3,257,825	0	1,395,659	43%	766,165
20 Hospital Services	401,855	0	401,855	100%	100,464
30 Health Management and Supervision	6,590,021	0	7,267,678	110%	2,566,062
Sub-Total	10,249,701	0	9,065,192	88%	3,432,691
Department: Education					
10 Pre-Primary and Primary Education	5,100,901	0	4,945,494	97%	1,662,541
20 Secondary Education	2,772,090	0	3,149,096	114%	1,324,413
30 Skills Development	503,653	0	590,010	117%	230,020
40 Education&Sports Management and Inspection	276,524	0	240,335	87%	111,911
Sub-Total	8,653,168	0	8,924,935	103%	3,328,885
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,240,311	0	1,280,878	103%	953,196
Sub-Total	1,521,373	0	1,280,878	84%	953,196

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	362,502	0	297,745	82%	320,467
Sub-Total	362,502	0	297,745	82%	320,467
Department: Natural Resources					
10 Natural Resources Management	256,184	0	287,556	112%	95,881
Sub-Total	256,184	0	287,556	112%	95,881
Department: Community Based Services					
20 Empowerment and Mindset Change	242,953	0	130,944	54%	39,570
Sub-Total	242,953	0	130,944	54%	39,570
Department: Planning					
10 Planning and Statistics	234,911	0	127,910	54%	78,447
Sub-Total	234,911	0	127,910	54%	78,447
Department: Internal Audit					
10 Compliance	54,935	0	35,983	66%	12,362
Sub-Total	54,935	0	35,983	66%	12,362
Department: Trade, Industry and Local Development					
10 Commercial Services	49,359	0	27,943	57%	7,865
Sub-Total	49,359	0	27,943	57%	7,865
Grand Total	27,914,777	0	28,324,024	101%	11,574,714

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,761,280	4,945,691	4,667,574	169%	1,194,916
District Unconditional Grant Non-Wage	51,138	71,348	72,034	141%	26,660
District Unconditional Grant Wage	688,100	688,100	920,289	134%	194,823
Locally Raised Revenues	113,405	113,405	222,357	196%	127,908
Multi-Sectoral Transfers to LLGs_NonWage	610,027	891,090	266,561	44%	55,675
Programme Conditional Grant - Non Wage Recurrent	979,195	2,862,333	2,866,918	293%	709,996
Urban Unconditional Grant Wage	319,415	319,415	319,415	100%	79,854
Development Revenues	1,731,549	2,284,337	1,631,538	94%	608,053
District Discretionary Equalisation Development Grant	630,362	1,183,150	1,183,150	188%	545,176
External Financing	384,349	384,349	61,058	16%	0
Multi-Sectoral Transfers to LLGs_Gou	166,838	166,838	116,838	70%	0
Other Transfers from Central Government	550,000	550,000	270,492	49%	62,877
Total Revenues Shares	4,492,829	7,230,028	6,299,112	140%	1,802,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,007,515	1,007,515	935,963	93%	269,952
Non Wage	1,773,975	3,938,176	3,363,483	190%	1,375,724
Development Expenditure					
Domestic Development	1,347,200	1,899,988	1,570,480	117%	721,892
External Financing	384,349	384,349	34020	9%	24,624
Total Expenditure	4,513,038	7,230,028	5,903,945	131%	2,392,192
C: Unspent Balances					
Recurrent Balances					
Wage			368,129		
Non Wage			303,741		
Development Balances					
Domestic Development			27,038		
			1		

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SECTION B : Summary by Department

External Financing	27,038	
Total Unspent	395,167	

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget was UGX 1,123,207,000 and actual receipt at the end was UGX 1,802,969,000 representing 160% performance due to supplementary in wage, pensions and USMID. Cumulatively the department received UGX 6,299,112,000 representing 140% of the annual budget by the end of fourth quarter. The over performance was due to unconditional Grant-Wage (134%), Programme conditional grand Non-Wage (293%) and DDEG (188%) following supplementary releases in fourth quarter.

The planned quarterly expenditure was UGX 1,123,207,000 and actual expenditure for the quarter was UGX 2,393,292,000 mainly due to completion of development project under USMID. Cumulatively, total expenditure by end of fourth quarter was UGX 5,903,945,000 representing 131% of the annual expenditure. Of which UGX 935,963,000 (93%) was wages, UGX 3,363,483,000 (190%) was non-wage, UGX 1,570,480,000 (117%) was Development and UGX. 34,020,000 (9%) was donor activities. The balance unspent was UGX 395,167,

Reasons for unspent balances on the bank account

The unspent balance at the end of the fourth quarter was UGX. 395,167,000 of which UGX 313,741,000 was wage, UGX 64,387,000 was Non-wage and UGX 27,038,000 was External Financing. The reason for unspent balance under wage was due to failure to recruit staff following ban by MoPS, Non wage was mostly pensions and gratuity as files of pensioner could not be timely verified by internal auditor. While for External Financing was as a result of challenges in use of the IFMs system due to poor network and other system failures experience for over a week towards the end of the quarter

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual labourer paid, all projects monitored, 2supervision and coordination of LLG conducted, 3 consultative visits to line ministries made, UNHCR integration project coordinated, monthly pension and gratuity paid, communities sensitized on government programmes, Senior Management meetings held, government assets maintained, District payroll managed on monthly basis , Public Information Disseminated by the Communication Officer, staffs verified and managed, ICT equipment maintained, repaired, installed, replaced and serviced and procurement activities implemented.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,100	310,598	276,295	104%	65,047
District Unconditional Grant Non-Wage	30,000	74,498	78,709	262%	17,903
District Unconditional Grant Wage	163,700	163,700	163,700	100%	40,925
Locally Raised Revenues	72,400	72,400	33,887	47%	6,219
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,100	310,598	276,295	104%	65,047

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	163,700	163,700	155,202	95%	60,627
Non Wage	146,898	146,898	104,887	71%	29,030

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,598	310,598	260,090	84%	89,658

C: Unspent Balances*Recurrent Balances*

			16,206		
Wage			8,498		
Non Wage			7,708		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			16,206		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget was UGX 66,525,000 but the actual receipt by the end of the quarter was UGX 65,047,000 representing 97.8% of the quarterly revenue budget and cumulatively the department received 276,295,000 of the annual revenue budget representing 104% due to a supplementary budget of 44,498,000. This was a very good revenue budget performance as most of the revenue sources performed very well except local revenue that performed at only 47%.

Cumulatively the department spent 260,090,000 of the annual expenditure budget representing 84%. The details include 155,202,000 (95%) wage and Non-wage was 104,887,000 (71%). The unspent balance was 16,206,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage was due to interdiction of staff who were on half pay and also failure to recruit senior accountant. While for the non-wage it was due to technical challenge in use of IFMs system owing to poor network and other system failures experienced for over a week.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (April –Jun 24), revenue collection activities monitored and supervised, 9months accounts prepared and, monthly financial reports prepared and submitted, 4 consultative visits made to AOG and to the MoFPED.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	546,309	578,534	474,491	87%	116,810
District Unconditional Grant Non-Wage	185,808	218,034	215,189	116%	54,663
District Unconditional Grant Wage	216,885	216,885	216,885	100%	54,221
Locally Raised Revenues	143,615	143,615	42,417	30%	7,926
Development Revenues	0	0	0	0%	0
Total Revenues Shares	546,309	578,534	474,491	87%	116,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,885	216,885	172,726	80%	92,854
Non Wage	264,716	361,649	257,450	97%	72,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,601	578,534	430,176	89%	165,733
C: Unspent Balances					
Recurrent Balances					
Wage			44,315		
Non Wage			155		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			44,315		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The planned quarter four revenue was UGX 136,577,000 and actual revenue received by the end of the quarter was UGX 116,810,000 representing 86% of the quarterly budget performance. Cumulatively the department received UGX 474,491,000 representing 87% of the annual budget. This was a good performance although 100% mark was not attained mainly due to under performance of LRR at 30%. The planned expenditure for fourth quarter was UGX 136,577,000 and what was actually spent was UGX 165,733,000 representing 121%. This over performance in expenditure was due to supplementary allocation for ex-gratia in fourth quarter. Cumulatively, the department spent UGX 430,176,000 representing 89.5% of the annual expenditure budget. The details of which Wage was UGX 172,726,000 (80%) and Non-wage was UGX 257,450,000 (97%) leaving on account a balance of UGX 44,315,000 as unspent balance.

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 44,315,000 and this was mostly wage UGX 44,159,000 and Non-wage UGX 155,000. The reasons for the unspent balance on account are 1. Failure to recruit staff due to recruitment ban and challenges in use of the IFMs system due to poor network and other system failures.

Highlights of physical performance by end of the quarter

Staff under Statutory Bodies paid salaries for the three months. 3 Committee Meetings held and minutes produced, report produced and presented to Council. 1 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid, Honoraria for councilors paid. LCV Chairman facilitated for meetings in Kampala Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 1 LGPAC meeting held and 1 District Land Board meeting held.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	984,453	1,348,126	1,283,441	130%	349,147
District Unconditional Grant Wage	240,000	340,400	275,215	115%	95,215
Locally Raised Revenues	4,000	4,000	4,500	113%	3,000
Programme Conditional Grant - Non Wage Recurrent	0	263,274	263,274	0%	65,818
Programme Conditional Grant - Wage Recurrent	740,453	740,453	740,453	100%	185,113
Development Revenues	0	287,960	287,960	0%	0
Programme Conditional Grant - Development	0	287,960	287,960	0%	0
Total Revenues Shares	984,453	1,636,086	1,571,401	160%	349,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,453	1,080,853	1,012,667	103%	315,102
Non Wage	4,000	267,274	250,102	6,253%	97,965
Development Expenditure					
Domestic Development	0	287,960	287,959	0%	244,701
External Financing	0	0	0	0%	0
Total Expenditure	984,453	1,636,086	1,550,728	158%	657,768
C: Unspent Balances					
Recurrent Balances					
Wage			20,672		
Non Wage			3,000		
Development Balances					
Domestic Development			17,672		
External Financing			1		
External Financing			1		
External Financing			0		
Total Unspent			20,673		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

Production Department expected to receive UGX 246,113,000 and by the end of the fourth quarter the actual receipt was UGX 349,147,000 (130%) of the quarterly budget. The over performance during the quarter was attributed to the supplementary budget in the areas of Programme conditional grant non-wage and Programme conditional grant wage. Cumulatively the department received UGX 1,571,401,000 (160%) of the approved annual budget. The department planned to spent UGX 246,113,000 in fourth quarter. However, the actual expenditure for the quarter was UGX 657,768,000 (267%) of the quarterly expenditure budget. The over-performance was due to the supplementary. Cumulatively the department spent UGX 1,550,728,000 (158%) of the annual budget leaving on account UGX 20,673,000. Of the total expenditure, UGX 315,102,000 was on wages, UGX 97,965,000 was on Non-wage and Development was UGX 244,701 244,701,000 leaving a balance of UGX 20,673,000.

Reasons for unspent balances on the bank account

Challenges is use of IFMs system due to poor network and other system failures. Also delayed issuance of LPO for fuel and other supplies. While for wage was due to supplementary done in May 2024 which was excess.

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, Formation of 1100 new enterprise group, Training of new 1100 new enterprise groups in Agronomy and husbandry under PDM, Distribution of foundation seed for two NOSP supported Local seed business, carried public health activities of meat inspections, monitored two times projects including 10 sites of microscale irrigation installation, Procured and installed 10 microscale irrigation equipment's at farmer's garden, Repaired veterinary office fence/cold chain systems, Acquired Venom extractor for entomology sector, Sunflower seed for demonstrations, Fish fingerlings for stocking, One microscale technology demonstration set in dufile, One AEG and PDM reports compiled and submitted, Carried out quality assurance of agricultural inputs in district and partners, Coordination and review meetings for microscale irrigation Programme, Facilitated the parish chiefs and Parish SACCOS, Facilitated auditing of PDM SACCOS,

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,344,187	8,083,487	8,259,683	112%	1,391,322
District Unconditional Grant Wage	0	0	734,136	0%	734,136
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	6,066	13%	0
Programme Conditional Grant - Non Wage Recurrent	773,659	773,659	773,659	100%	193,415
Programme Conditional Grant - Wage Recurrent	6,521,527	7,260,828	6,745,822	103%	463,771
Development Revenues	2,905,514	2,905,514	1,093,225	38%	366,887
District Discretionary Equalisation Development Grant	92,086	92,086	92,086	100%	0
External Financing	2,558,266	2,558,266	745,977	29%	366,887
Programme Conditional Grant - Development	255,162	255,162	255,162	100%	0
Total Revenues Shares	10,249,701	10,989,002	9,352,908	91%	1,758,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,521,527	7,260,828	7,254,584	111%	2,538,224
Non Wage	822,659	822,659	759,240	92%	205,130
Development Expenditure					
Domestic Development	347,248	347,248	305,396	88%	264,669
External Financing	2,558,266	2,558,266	745,971,227	29%	424,668
Total Expenditure	10,249,701	10,989,002	9,065,192	88%	3,432,691

C: Unspent Balances

Recurrent Balances					
			245,858		
Wage			225,374		
Non Wage			20,484		
Development Balances					
			41,858		
Domestic Development			41,852		
External Financing			6		
Total Unspent			287,716		

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 2,618,499,000 and cumulatively the department received UGX 9,352,908,000 representing 91% of the annual budget releases by the end of the fourth quarter. This was not 100% revenue budget performance as expected because of poor performance from some revenue sources for example Local Raised Revenue (0%), district unconditional grant wage (0%), Other Transfer from Central Government (13%) and External Financing (29%).

The planned expenditure of the department was UGX 2,618,499,000 and the cumulative expenditure by the end of the second quarter was UGX 9,065,192,000 representing 88% of the annual expenditure budget. Of which UGX 7,254,584,000 (111%) was on wages, UGX 759,240,000 (92%) was on non-wage recurrent activities UGX 74,591,227 was on External financing (29%) and 305,396,000 was on development activities (88%)

The balance unspent was UGX 287,716,000 of which wage was UGX 225,374,000, Non-wage was UGX 20,484,000.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account

There was supplementary for wage in May 2024 yet recruitment can't be effected besides some staff retired from services

The unspent money for non wage and development were due to delayed certification for completed works and challenges in use of IFMs system due to poor network and other system failures.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter

4 in one staff house with VIP latrine constructed in Gbari HCIII, Metu HCIII General ward renovated, OPD per capita of 3.4 ANC4 46%, IPT2 58%, Deliveries 65%, DPT3 and PCV3 66%, and latrine coverage 75%

Held quarterly Performance review

Conducted support supervision to the peripheral health facilities and vehicles maintained and repaired

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,527,116	9,081,010	8,805,303	103%	2,284,663
District Unconditional Grant Non-Wage	6,542	6,542	6,542	100%	1,635
District Unconditional Grant Wage	72,166	72,166	86,433	120%	32,309
Locally Raised Revenues	15,000	15,000	7,025	47%	7,025
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,277,425	1,277,425	110%	430,772
Programme Conditional Grant - Wage Recurrent	7,256,729	7,697,878	7,427,878	102%	1,812,923
Development Revenues	126,052	126,052	126,052	100%	0
Programme Conditional Grant - Development	126,052	126,052	126,052	100%	0
Total Revenues Shares	8,653,168	9,207,063	8,931,355	103%	2,284,663

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,328,895	7,770,043	7,512,311	103%	2,786,592
Non Wage	1,198,221	1,310,967	1,290,991	108%	466,820
Development Expenditure					
Domestic Development	126,052	126,052	121,633	96%	75,473
External Financing	0	0	0	0%	0
Total Expenditure	8,653,168	9,207,063	8,924,935	103%	3,328,885

C: Unspent Balances

Recurrent Balances					
Wage			2,000		
Non Wage			0		
Development Balances					
Domestic Development			4,420		
External Financing			0		
Total Unspent			6,420		

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The planned annual budget of the department was UGX 8,653,168,000 but actual receipt was 8,931,355(103%). For quarter 4, the planned budget was 2,163,292,000 but the actual receipt was UGX 2,284,663,000 (106%). The very good revenue budget performance was due to the good performance of Conditional grant wage (102%), non-wage recurrent (110%), District unconditional grant wage (120%) and Conditional grant development(100%) . The sources that did not perform well were; Local revenue (47%) and Other Central Government transfers 0%. The planned expenditure for the year was UGX8,653,168,000 but the actual expenditure at the end was 8,924,935,000(103%) . For quarter 4, the planned expenditure was 2,163,292,000 against the actual UGX 3,332,888,500 (153%). The higher expenditure than the planned was due to expenditures on development carried forward from the previous quarters. A total of 6,420,000 remained unspent.

Reasons for unspent balances on the bank account

A total of 6,420,000 remained unspent. Of the unspent balances, UGX 2,000,000 was wage recurrent and UGX 4,420,000 was Domestic development. The above stated total sum of 6,420,000 was returned to the treasury due to the following reasons; challenges in the use of the Integrated Financial Management system (IFMIS) due to network and other system failures, the unspent wages were for staff who retired from service towards the end of the year, and Some money meant for retention payments to contractors was returned to the treasury due to delays in the procurement cycle of the Procurement and Disposal entity.

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments, Etele Primary School four classroom block completed and Kweyo Primary School four classroom block renovated

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Roads and Engineering***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,373	297,449	559,254	108%	235,701
District Unconditional Grant Wage	120,473	181,611	162,355	135%	42,000
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	271,063	96%	118,161
Other Transfers from Central Government	115,837	115,837	125,836	109%	75,540
Development Revenues	1,004,000	1,004,000	1,004,000	100%	500,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,521,373	1,301,449	1,563,254	103%	735,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,473	181,611	161,087	134%	66,354
Non Wage	396,900	115,837	115,814	29%	68,518
Development Expenditure					
Domestic Development	1,004,000	1,004,000	1,003,976	100%	818,324
External Financing	0	0	0	0%	0
Total Expenditure	1,521,373	1,301,449	1,280,878	84%	953,196
C: Unspent Balances					
Recurrent Balances			282,353		
Wage			1,268		
Non Wage			281,085		
Development Balances			24		
Domestic Development			24		
External Financing			0		
Total Unspent			282,377		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 4**

SECTION B : Summary by Department

The planned quarterly revenue for the department was UGX: 380,343,250 and actual receipt was UGX 735,701,000 due to OGTs and Programme Development grant. Cumulatively the department received UGX:1,563,254,000 representing 103% of the annual budget by the end of the fourth quarter. This was a good revenue budget performance mainly due to District unconditional grant wage at 135%, MST LLG -non wage at 96%, DDEG (100%), Development (100%) and OGT at 109% respectively.

The planned quarterly expenditure was UGX:380,343,250 and Cumulative expenditure by the end of fourth quarter was UGX:1,280,878,000 representing 84% of the annual expenditure budget leaving on account UGX:282,353,000 as unspent balance. Out of the total expenditure over the four quarters; wage was UGX:161,087,000 (134%), Domestic Development was UGX:1,003,976,000 (100%) and UGX:115,814,000 (29%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 282,377,000 for non-wages and Development was due to challenges in use of IFMs system owing to poor network and other system failures. Hence payment for supply of spear parts and payment of road Gangs, fuel, manufactured & local material for drainage works could not be done timely. While for wage was due to non-recruitment of Assistant engineering officer and driver due to recruitment ban

Highlights of physical performance by end of the quarter

Wages for works staff and Contract staff Salaries for three months (April-MJune,2024) paid, full grading and graveling was done on Lefori-Kali Road 9km road link, Lefori-Chinyi 7.7km road link, Metu-Goopi road links and Logoba-Pandiga road links, only full grading was done Mawa road-Orokumbaa road link, Opiro-Orokumbaa road links, celecelea-Lama-Gbalala road links, and Dufile-Arra road links one grader, a roller and two trucks were repaired, office work coordinated third and fourth quarter progress report for road maintenance was submitted to Uganda Road Fund and Ministry of Works and Transport.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,201	99,476	89,146	106%	25,996
District Unconditional Grant Wage	32,218	47,493	37,163	115%	13,000
Programme Conditional Grant - Non Wage Recurrent	51,983	51,983	51,983	100%	12,996
Development Revenues	278,301	296,340	296,340	106%	0
District Discretionary Equalisation Development Grant	54,642	54,642	54,642	100%	0
Programme Conditional Grant - Development	208,844	226,883	226,883	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	362,502	395,817	385,487	106%	25,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,218	47,493	37,082	115%	31,321
Non Wage	51,983	51,983	49,479	95%	26,331
Development Expenditure					
Domestic Development	278,301	296,340	211,184	76%	262,815
External Financing	0	0	0	0%	0
Total Expenditure	362,502	395,817	297,745	82%	320,467
C: Unspent Balances					
Recurrent Balances			2,586		
Wage			81		
Non Wage			2,504		
Development Balances			85,156		
Domestic Development			85,156		
External Financing			0		
Total Unspent			87,742		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

The Department expected to receive UGX 90,626,000 in Fourth Quarter but the actual receipt by the end of the Quarter was UGX 25,996,000 (29%) as all development grants were released by 3rd quarter. Cumulatively the department received a total of UGX 385,487,000 (106%) as all the revenue sources attained the 100% mark by the end of the Fourth quarter.

The planned expenditure to the department in the Fourth quarter was UGX 90,626,000. However, the department spent a total of UGX 320,467,000. Cumulatively the Department spent UGX 297,745,000 (82%). The Remaining expenditure registered is as a result of an un-concluded transaction in the 4th quarter of 2022/23FY and 2023/24FY appearing under Q4 of 2023/24FY as encumbrance

Reasons for unspent balances on the bank account

The reasons for the un-concluded transaction balances include, delayed certification for one borehole drilled and challenges in the use of IFMs system due to poor network and other system failures.

Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Apr-May,2024) paid, Quarterly Coordination meeting conducted, Quarterly Data Collection carried out, Office activities coordinated, Fuel supplied by service provided but not yet paid, six (06No) Boreholes drilled, supervised, monitored and commissioned by the RDC. Home improvement campaigns successful verified as well as Community Total Led Sanitation.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,184	403,639	292,673	115%	79,057
District Unconditional Grant Non-Wage	8,091	8,091	8,091	100%	4,045
District Unconditional Grant Wage	208,334	357,789	266,822	128%	70,572
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,760	17,760	17,760	100%	4,440
Development Revenues	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	256,184	405,639	294,673	115%	79,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,334	357,789	263,823	127%	82,304
Non Wage	45,851	45,851	21,733	47%	11,577
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	256,184	405,639	287,556	112%	95,881
C: Unspent Balances					
Recurrent Balances			7,118		
Wage			3,000		
Non Wage			4,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,118		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

Natural Resources department expected to receive UGX 64,046,000 by the end of Q4. But the actual receipt was UGX 79,057,000 due to supplementary in wage. Cumulatively the department received UGX 292,673,000 representing 115% of the approved annual budget, This was a good performance, majorly due to District UCG-non wage (100%), District UCG – wage (128%) and Programme conditional grant-non wage (100%), DDEG (100%). However there was extremely poor performance in LRR (0%).

The cumulative expenditure to the department was UGX 287,556,000 (112%), of which 127% was wages, 47% was non-wage recurrent and development 100%. Balance on account was UGX 7,118,000.

Reasons for unspent balances on the bank account

Reasons for unspent money; this was because of challenges in use of IFMs system due to poor network and other system failures, hence fund was encumbered, and Salaries was due to supplementary wage in May.

Highlights of physical performance by end of the quarter

Staff salaries paid (April-June), Departmental activities coordinated, Departmental draft budget and work plan for 2024-25 FY approved in May 2024, Mining exploration activities in Metu regulated, Compliance monitoring conducted in all the LLGs, 01 Tree nursery established, 02 institutional stoves constructed in Gbalala HC11 and Logoba HC111, UGX 14,190,000 LRR raised, 10 woodlots established under DRDIP, 3 Government institutions titled, 10 private land titles secured, relevant Environmental, physical Planning and Land policies disseminated to all LLGs, Moyo District Physical Development Plan finalized and presented to the National Physical Development Planning Board and departmental Annual report compiled and will be submitted to the ministry in the second week of August 2024. All staff appraised. 11 Land applications issued.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,953	177,953	157,369	88%	40,189
District Unconditional Grant Non-Wage	2,022	2,022	2,517	124%	506
District Unconditional Grant Wage	122,241	122,241	122,243	100%	30,562
Locally Raised Revenues	10,000	10,000	3,199	32%	3,199
Other Transfers from Central Government	20,000	20,000	5,721	29%	0
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	23,689	100%	5,922
Development Revenues	65,000	65,000	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	242,953	242,953	157,369	65%	40,189

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	122,241	122,241	96,323	79%	29,426
Non Wage	55,712	55,712	34,621	62%	10,145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Expenditure	242,953	242,953	130,944	54%	39,570

C: Unspent Balances

Recurrent Balances			26,426	
Wage			25,920	
Non Wage			506	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			26,426	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

The planned quarterly revenue to Community Based Services was 60,738,250 and actual receipt in Q4 was 40,189,000. The poor performance was due to donor and OGTs. The cumulative out turn was 157, 369,000= representing 65% of the annual budget. This was a poor revenue budget performance as some of the revenue sources (LRR and donor) did not perform.

The planned quarterly expenditure to the department was Uganda shillings 60,738,250 and the cumulative expenditure by the end of the fourth quarter was Ugx. 130,944,000 representing 54% of the annual budget expenditure. The expenditure areas included wage 96,323,000 (79%), Non-wage 34,621,000 (62%), Domestic development 0 (0%) and external financing 0 (0%).

Reasons for unspent balances on the bank account

The total unspent balance of UGX. 26, 426,000= which was mainly due to the following; Wage 25,920,000 due to senior labour officer and Community Development Officers who have not been recruited following ban on recruitment. While non-wage of 506,000 was due to challenges in usage of the IFMs due to poor networks and other system challenges for over a week.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, office supplies of stationery and fuel procured, PWD and SENGOP group beneficiary files prepared for funding, Community mobilized to benefit from government programs like PDM, Government projects of YLP and UWEP monitored, District Councils of women, Youth, PWD and older persons held their meeting, district youth council leaders held meeting with the sub county youth leaders, labour complains addressed, child protection cases resolved and others followed, Moyo babies home and redeemer children's home supervised, Gender advocacy materials developed and distributed.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,137	174,137	116,904	67%	21,920
District Unconditional Grant Non-Wage	63,659	63,659	64,224	101%	8,750
District Unconditional Grant Wage	52,680	52,680	52,680	100%	13,170
Locally Raised Revenues	57,798	57,798	0	0%	0
Development Revenues	60,774	60,774	20,774	34%	0
District Discretionary Equalisation Development Grant	20,774	20,774	20,774	100%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	234,911	234,911	137,678	59%	21,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,680	52,680	46,391	88%	36,621
Non Wage	121,457	121,457	60,746	50%	27,732
Development Expenditure					
Domestic Development	20,774	20,774	20,774	100%	14,094
External Financing	40,000	40,000	0	0%	0
Total Expenditure	234,911	234,911	127,910	54%	78,447
C: Unspent Balances					
Recurrent Balances			9,768		
Wage			6,289		
Non Wage			3,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,768		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 4**

SECTION B : Summary by Department

The planned quarterly revenue to the department was UGX 58,728,000 and actual receipt was UGX 21,920,000 as DDEG was 100% released in 3rd quarter and donor never performed. Cumulatively the department received UGX 137,678,000 representing 59% of the annual budget by the end of the fourth quarter. This was a poor revenue performance as some of the revenue sources (Local Revenue and Donor) did not perform.

The planned quarterly expenditure to the department was UGX 58,728,000 and the cumulative expenditure by the end of the fourth quarter was UGX 127,910,000 representing 54% of the annual expenditure budget. Of which UGX 46,391,000 (88%) was on wages, UGX 60,746,000 (50%) was on non-wage recurrent activities and UGX 20,774,000 (100%) was on development activities. The balance unspent was UGX 9,768,000 of which wage was UGX 6,289,000 and Non-wage was UGX 3,479,000.

Reasons for unspent balances on the bank account

The suspension on recruitment of staff by the MoPS pending the submission of staff validation report by OAG and challenges in use of IFMs system due to poor network and other system failures.

Highlights of physical performance by end of the quarter

Staff salaries paid (April – June), 3rd and 4th quarter performance reports produced and submitted to MoFPED, Final approved budget estimates 2024/25FY prepared and submitted to MoFPED, 4th Quarter Multi-Sectoral Monitoring conducted and report produced, NPHC workshop attended in Munyonyo, A regional meeting attended in Pakwach and report produced, District Statistical Abstract 2022/23 and 2023/24 updated and submitted, DDEG projects monitored and report produced, Desk and field appraisal for 2024/25FY projects conducted and profiles produced, environmental and social screening done.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,935	54,935	36,163	66%	2,459
District Unconditional Grant Non-Wage	8,091	8,091	8,171	101%	2,100
District Unconditional Grant Wage	36,844	36,844	27,992	76%	359
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,935	54,935	36,163	66%	2,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,844	36,844	27,892	76%	10,000
Non Wage	18,091	18,091	8,091	45%	2,362
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,935	54,935	35,983	66%	12,362
C: Unspent Balances					
Recurrent Balances			180		
Wage			100		
Non Wage			80		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			180		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX: 13,734,000 and actual receipt was only 2,459,000. Cumulatively the department received UGX: 36,163,000 representing 66% of the annual budget by the end of the fourth quarter. This was a fair budget performance as LRR performed at 0% and DUCG wage 76% and non-wage at 101% respectively.

The cumulative expenditure by the end of fourth quarter was UGX: 35,983,000 representing 66% of the annual expenditure budget leaving on account UGX: 180,000 as unspent balance. Out of the total expenditure over the four quarters; wage was UGX: 27,892,000 (76%) and UGX: 8,091,000 (45%) was on non-wage recurrent activities.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 180,000; for non-wages was due to break down of the IFMs system and net work challenges for over a week.

Highlights of physical performance by end of the quarter

Wages for internal auditor staff for three months (April-June, 2024) was paid, quarterly internal audit reports produced, special investigation report was produced and internal audit office activities coordinated.

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,359	49,359	41,011	83%	10,502
District Unconditional Grant Non-Wage	1,537	1,537	1,537	100%	384
District Unconditional Grant Wage	30,326	30,326	29,328	97%	7,581
Locally Raised Revenues	7,350	7,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,146	10,146	10,146	100%	2,536
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,359	49,359	41,011	83%	10,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,326	30,326	18,248	60%	4,558
Non Wage	19,033	19,033	9,695	51%	3,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,359	49,359	27,943	57%	7,865
C: Unspent Balances					
Recurrent Balances			13,068		
Wage			11,080		
Non Wage			1,988		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,068		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo DistrictQuarter 4

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 12,340,000 and cumulatively the department received UGX 41,011,000 representing 83% of the annual revenue budget performance by the end of 4th quarter. This was below the 100% mark mainly due to the non-performance of locally raised revenue at 0%. The planned expenditure to the department was UGX 12,340,00 and the cumulative expenditure by the end of the 4th quarter was UGX 27,943,000 representing 57% of the planned annual expenditure budget. Of which UGX 4,558,000 was on wage (60%) and UGX 3,307,000 representing 51% was on non-wage recurrent activities leaving a balance of UGX 13,068,000 as unspent of which 11,080,000 UGX was wage and 1,988,000 was non wage

Reasons for unspent balances on the bank account

Reasons for balance on account wage was due to ban on recruitment especially the position of Senior Commercial Officer. While for non-wage was because of challenges in the use of IFMs system mainly poor net work and other system failures.

Highlights of physical performance by end of the quarter

Staff salary paid (April - June), Documentation of cultural and historical sites under tourism and attended two tourism Expo meeting in Arua and Munyonyo, attended AGMs for traditional and PDM SACCOS, collection of PDM SACCOS Audited books of accounts organized business registration clinic in Moyo, routine monitoring and supervision of cooperatives. auditing of Amatura cooperatives with support from Churcle company certified public accountant of Uganda.

VOTE: 896 Moyo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	6,686
211107 Boards, Committees and Council Allowances	1,000	250
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,500	250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	500
221009 Welfare and Entertainment	2,500	175
221011 Printing, Stationery, Photocopying and Binding	21,640	3,685
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	41,190	9,401
227004 Fuel, Lubricants and Oils	23,716	7,149
228002 Maintenance-Transport Equipment	9,669	2,492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	172
312129 Other Buildings other than dwellings - Acquisition	1,122,571	655,682
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	686,692
Wage	0	0
Non-Wage	184,753	31,010
GoU Dev	1,172,571	655,682
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	142,000	24,624
Total for Budget Output	142,000	24,624
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	24,624

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

360 pensioners 360 pensioners paid and 8 pensioners paid gratuity As planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	533,180	511,195
273105 Gratuity	241,199	516,962
352880 Salary Arrears Budgeting	204,816	0
Total for Budget Output	979,195	1,028,157
Wage	0	0
Non-Wage	979,195	1,028,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	7,791
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	7,791
Wage	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	347,708 0
	GoU Dev	57,791 7,791
	Ext Finance	242,349 0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

6 Number of staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	269,952
Total for Budget Output	1,007,515	269,952
Wage	1,007,515	269,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0
Wage	0	0
Non-Wage	262,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	374,976
Total for Budget Output	116,838	374,976
Wage	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 316,557
	GoU Dev	116,838 58,419
	Ext Finance	0 0
	Total for Department	4,513,038 2,392,192
	Wage	1,007,515 269,952
	Non-Wage	1,773,975 1,375,724
	GoU Dev	1,347,200 721,892
	Ext Finance	384,349 24,624

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly tax awareness meeting and revenue enhancement committee meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	60,627
212102 Medical expenses (Employees)	402	99
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	4,000	2,617
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,500	213
221016 Systems Recurrent costs	30,000	12,023
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	5,100	500
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	13,400	2,100
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	440
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	79,495
Wage	163,700	60,627
Non-Wage	87,164	18,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue estimates collected, appropriated and budget control enforced dvertised NA

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	124
221012 Small Office Equipment	14,000	1,900
222001 Information and Communication Technology Services.	4,000	391
227001 Travel inland	8,000	6,000
Total for Budget Output	39,000	9,864
Wage	0	0
Non-Wage	39,000	9,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	-551
Total for Budget Output	20,734	299
Wage	0	0
Non-Wage	20,734	299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	89,658
Wage	163,700	60,627
Non-Wage	146,898	29,030

VOTE: 896 Moyo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
10	10	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	7,976
221001 Advertising and Public Relations	4,600	1,650
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	100
221009 Welfare and Entertainment	3,294	505
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	4,600	500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	11,181
Wage	0	0
Non-Wage	53,694	11,181
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1	No major challenge
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,265	139
Total for Budget Output	8,265	139
Wage	0	0
Non-Wage	8,265	139

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

	TEC meetings held, DCC meetings held, PDU activities coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	92,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	290
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	84
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	600	125
222001 Information and Communication Technology Services.	955	213
223006 Water	400	200
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	94,516
	Wage	92,854
	Non-Wage	1,662
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

430	107 achieved	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	35,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	13,300
227001 Travel inland	14,000	4,000
227004 Fuel, Lubricants and Oils	7,077	1,130
228002 Maintenance-Transport Equipment	4,000	500

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	137,397 54,847
	Wage	0 0
	Non-Wage	137,397 54,847
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,300
221011 Printing, Stationery, Photocopying and Binding	1,113	283
227001 Travel inland	1,466	367
Total for Budget Output	8,784	1,950
Wage	0	0
Non-Wage	8,784	1,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1 NA

PIAP Output: 16080515 Critical system processes automated

1 Quarterly audit reports prepared and discussed by PAC No major challenge

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,500
221009 Welfare and Entertainment	600	125
221011 Printing, Stationery, Photocopying and Binding	700	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	350
Total for Budget Output	19,100	3,100
Wage	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,100 3,100
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	481,601 165,733
	Wage	216,885 92,854
	Non-Wage	264,716 72,879
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

26 staff salaries to be paid for 3 months (Aprill to June)	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	315,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,507
221008 Information and Communication Technology Supplies.	0	1,875
221011 Printing, Stationery, Photocopying and Binding	0	1,910
221012 Small Office Equipment	0	1,126
222001 Information and Communication Technology Services.	0	1,875
224003 Agricultural Supplies and Services	0	10,895
225204 Monitoring and Supervision of capital work	0	3,760
227004 Fuel, Lubricants and Oils	0	4,581
228002 Maintenance-Transport Equipment	0	5,250
263310 Sector Development Grant	0	15,835
Total for Budget Output	980,453	369,715
Wage	980,453	315,102
Non-Wage	0	38,778
GoU Dev	0	15,835
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Extension officers will be facilitated to carry out extension services and form new PDM enterprise groups (April to June 2024)	26 extension officer facilitated to form and train enterprise groups	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,086
221008 Information and Communication Technology Supplies.	0	2,871
221009 Welfare and Entertainment	0	2,594
221012 Small Office Equipment	0	995
227004 Fuel, Lubricants and Oils	0	2,762
228002 Maintenance-Transport Equipment	0	9,123
263310 Sector Development Grant	0	18,988
Total for Budget Output	0	39,418
Wage	0	0
Non-Wage	0	20,430
GoU Dev	0	18,988
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,697
221011 Printing, Stationery, Photocopying and Binding	0	2,253
222001 Information and Communication Technology Services.	0	1,689
227001 Travel inland	0	10,131
227004 Fuel, Lubricants and Oils	0	2,253
228002 Maintenance-Transport Equipment	0	4,503
Total for Budget Output	0	22,525
Wage	0	0
Non-Wage	0	22,525
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,895
221009 Welfare and Entertainment	0	233
221011 Printing, Stationery, Photocopying and Binding	0	1,960
221012 Small Office Equipment	0	333
222001 Information and Communication Technology Services.	0	2,554
227001 Travel inland	0	9,259
Total for Budget Output	0	16,233
Wage	0	0
Non-Wage	0	16,233
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	186,429
225204 Monitoring and Supervision of capital work	0	23,449
Total for Budget Output	0	209,878
Wage	0	0
Non-Wage	0	0
GoU Dev	0	209,878
Ext Finance	0	0
Total for Department	982,453	657,768
Wage	980,453	315,102

VOTE: 896 Moyo District

Quarter 4

Non-Wage	2,000	97,965
GoU Dev	0	244,701
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	6,990
225204 Monitoring and Supervision of capital work	21,430	17,157
227001 Travel inland	20,873	8,303

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	62,000	61,998
228002 Maintenance-Transport Equipment	25,000	23,971
244002 Commitment fees	45,956	16,218
312111 Residential Buildings - Acquisition	165,000	130,033
Total for Budget Output	347,248	264,669
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	264,669
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010518 Target population fully immunized**

Availability of vaccines is ensured in all health facilities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	294,122	19,249
Total for Budget Output	294,122	19,249
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	19,249

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Incidence and prevalence of Malaria, TB and HIV/AIDS are reduced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	594,144	2,890
Total for Budget Output	594,144	2,890
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	2,890

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Maternal, neonatal, child, adolescent, nutrition and reproductive services improved at all levels NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	402,529
Total for Budget Output	1,200,000	402,529
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	402,529

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	76,828
Total for Budget Output	307,311	76,828
Wage	0	0
Non-Wage	307,311	76,828
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Specialized hospital services in addition to PHC services are NA offered to the population of Moyo

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	401,855	100,464	
Total for Budget Output	401,855	100,464	
Wage	0	0	
Non-Wage	401,855	100,464	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of about 450 health workers are paid monthly for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,521,527	2,538,224	
Total for Budget Output	6,521,527	2,538,224	
Wage	6,521,527	2,538,224	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	1,079	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
227001 Travel inland	24,014	9,012
227004 Fuel, Lubricants and Oils	16,000	8,057
228002 Maintenance-Transport Equipment	15,000	7,100
228004 Maintenance-Other Fixed Assets	2,200	550
273102 Incapacity, death benefits and funeral expenses	800	500
Total for Budget Output	68,493	27,838
Wage	0	0
Non-Wage	68,493	27,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,249,701	3,432,691
Wage	6,521,527	2,538,224
Non-Wage	822,659	205,130
GoU Dev	347,248	264,669
Ext Finance	2,558,266	424,668

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 543 teachers monthly to motivate them to provide better services in all schools NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	1,416,167
Total for Budget Output	4,445,739	1,416,167
Wage	4,445,739	1,416,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

0 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	75,473
Total for Budget Output	126,052	75,473
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	75,473
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	170,901
Total for Budget Output	529,110	170,901
Wage	0	0
Non-Wage	529,110	170,901

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries to 136 teachers every month to improve their motivation to provide better services NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,463,654	1,213,822	
227001 Travel inland	0	19,329	
Total for Budget Output	2,463,654	1,233,151	
Wage	2,463,654	1,213,822	
Non-Wage	0	19,329	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	308,436	91,262	
Total for Budget Output	308,436	91,262	
Wage	0	0	
Non-Wage	308,436	91,262	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		347,336	137,304
Total for Budget Output		347,336	137,304
	Wage	347,336	137,304
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224008 Educational Materials and Services		0	87,173
Total for Budget Output		0	87,173
	Wage	0	0
	Non-Wage	0	87,173
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		156,317	5,543
Total for Budget Output		156,317	5,543
	Wage	0	0
	Non-Wage	156,317	5,543
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	0	0	
227001 Travel inland	21,808	4,347	
Total for Budget Output	21,808	4,347	
Wage	0	0	
Non-Wage	21,808	4,347	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	99,209	59,021	
Total for Budget Output	99,209	59,021	
Wage	0	0	
Non-Wage	99,209	59,021	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,166	19,299	
221003 Staff Training	5,000	1,676	
221009 Welfare and Entertainment	5,401	3,813	
221011 Printing, Stationery, Photocopying and Binding	3,135	0	
227001 Travel inland	15,200	9,158	
227004 Fuel, Lubricants and Oils	6,542	3,291	
228002 Maintenance-Transport Equipment	13,000	486	
Total for Budget Output	120,442	37,722	
Wage	72,166	19,299	

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,277 18,423
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,065	3,623
227001 Travel inland	30,000	6,338
Total for Budget Output	35,065	9,961
Wage	0	0
Non-Wage	35,065	9,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,653,168	3,328,025
Wage	7,328,895	2,786,592
Non-Wage	1,198,221	465,960
GoU Dev	126,052	75,473
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA	Frequent breakdown of roads equipment especial roller, Bulldozer and Grader has affected timely implementation of planned road net works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	66,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	10,376
221002 Workshops, Meetings and Seminars	3,000	1,590
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,000	500
223006 Water	1,200	204
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	16,000	12,946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	18,000
228004 Maintenance-Other Fixed Assets	60,937	25,129
263310 Sector Development Grant	1,000,000	815,348
Total for Budget Output	1,240,311	953,196
Wage	120,473	66,354
Non-Wage	115,837	68,518
GoU Dev	1,004,000	818,324
Ext Finance	0	0
Total for Department	1,521,373	953,196
Wage	120,473	66,354
Non-Wage	396,900	68,518
GoU Dev	1,004,000	818,324

VOTE: 896 Moyo District

Quarter 4

Ext Finance	0	0
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VOTE: 896 Moyo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	31,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	4,600
221002 Workshops, Meetings and Seminars	20,795	8,315
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
225202 Environment Impact Assessment for Capital Works	2,642	2,642
225204 Monitoring and Supervision of capital work	7,200	3,604
227001 Travel inland	7,000	3,526
227004 Fuel, Lubricants and Oils	10,000	9,996
228002 Maintenance-Transport Equipment	3,788	1,894
263303 District Discretionary Development Equalization Grant	52,000	52,000
263310 Sector Development Grant	204,243	186,954
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	362,502	320,467
Wage	32,218	31,321
Non-Wage	51,983	26,331
GoU Dev	278,301	262,815
Ext Finance	0	0
Total for Department	362,502	320,467
Wage	32,218	31,321
Non-Wage	51,983	26,331
GoU Dev	278,301	262,815
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	82,304
221002 Workshops, Meetings and Seminars	13,316	4,088
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	235
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	6,235	3,634
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	92,861
Wage	208,334	82,304
Non-Wage	31,851	8,557
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,520
Total for Budget Output	2,500	1,520
Wage	0	0
Non-Wage	2,500	1,520

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	1,500	
Total for Budget Output	1,500	1,500	
Wage	0	0	
Non-Wage	1,500	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	256,184	95,881	
Wage	208,334	82,304	
Non-Wage	45,851	11,577	
GoU Dev	2,000	2,000	
Ext Finance	0	0	

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
One GBV coordination meeting conducted	One GBV coordination meeting conducted.	No variation, achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
221002 Workshops, Meetings and Seminars	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227001 Travel inland	28,709	2,194	
Total for Budget Output	73,709	2,194	
Wage	0	0	
Non-Wage	8,709	2,194	
GoU Dev	0	0	
Ext Finance	65,000	0	

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

5 Groups strengthened	No group strengthened	Indicative planning figures could not allow more groups to be supported.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	14,000	2,994	
Total for Budget Output	20,000	2,994	
Wage	0	0	
Non-Wage	20,000	2,994	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
work site inspection and address of labour complains	6 cases of labour were addressed.	No change but achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,366	0	
223006 Water	500	0	
227001 Travel inland	4,045	0	
227004 Fuel, Lubricants and Oils	8,090	4,189	
Total for Budget Output	14,000	4,189	
Wage	0	0	
Non-Wage	14,000	4,189	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

9 CBS staff salaries to be paid	9 CBS staffs paid for three months	No variation as CBS staffs where paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	122,241	29,426	
227001 Travel inland	13,002	768	
Total for Budget Output	135,243	30,194	
Wage	122,241	29,426	
Non-Wage	13,002	768	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	242,953	39,570	
Wage	122,241	29,426	
Non-Wage	55,712	10,145	
GoU Dev	0	0	
Ext Finance	65,000	0	

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly budget performance report prepared and submitted NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly statistical report produced NA

PIAP Output: 1801051103 Functional community information system at parish level.

Sub-county budget conference supported NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	36,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	1,500
221011 Printing, Stationery, Photocopying and Binding	6,659	1,870
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	34,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	42,991
Wage	52,680	36,621
Non-Wage	71,473	6,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly National Standard Indicators updated NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly statistical data collected and NSI updated NA

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	2,080
Total for Budget Output	48,000	2,080
Wage	0	0
Non-Wage	8,000	2,080
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Quarterly multi-sectoral monitoring conducted and report produced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	9,679
Total for Budget Output	15,000	9,679
Wage	0	0
Non-Wage	15,000	9,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Project compliance monitoring conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,327	717
225204 Monitoring and Supervision of capital work	3,835	1,918
227001 Travel inland	15,000	5,024
Total for Budget Output	25,162	10,158
Wage	0	0
Non-Wage	20,000	7,524

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,162 2,634
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	1,952
221011 Printing, Stationery, Photocopying and Binding	703	352
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	5,106	5,106
227001 Travel inland	8,200	4,279
Total for Budget Output	22,596	13,539
Wage	0	0
Non-Wage	6,984	2,079
GoU Dev	15,612	11,460
Ext Finance	0	0
Total for Department	234,911	78,447
Wage	52,680	36,621
Non-Wage	121,457	27,732
GoU Dev	20,774	14,094
Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

Delayed releases funds for planned activities has affected timely implementation of audit activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	10,000
212102 Medical expenses (Employees)	400	150
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	205
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	1,425
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	12,362
Wage	36,844	10,000
Non-Wage	18,091	2,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	12,362
Wage	36,844	10,000
Non-Wage	18,091	2,362
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 meeting organised for private sector actors NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	537	136
227004 Fuel, Lubricants and Oils	1,170	293
Total for Budget Output	1,707	429
Wage	0	0
Non-Wage	1,707	429
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

1 sign post produced, 1 banner produced and 1 tourism drive conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,350	0
227001 Travel inland	2,000	0
Total for Budget Output	3,350	0
Wage	0	0
Non-Wage	3,350	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

4 new products developed and promoted NA Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	170	43

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	677	170
225204 Monitoring and Supervision of capital work	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	383
Total for Budget Output	6,382	1,596
Wage	0	0
Non-Wage	6,382	1,596
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 constitution for Moyo business Association NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	4,558
221011 Printing, Stationery, Photocopying and Binding	594	298
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	4,855
Wage	30,326	4,558
Non-Wage	1,594	298

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3 markets monitored and supervised on prices of commodities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	985
	Total for Budget Output	3,000	985
	Wage	0	0
	Non-Wage	3,000	985
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	49,359	7,865
	Wage	30,326	4,558
	Non-Wage	19,033	3,307
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	20,400
211107 Boards, Committees and Council Allowances	1,000	1,000
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	2,740
221002 Workshops, Meetings and Seminars	2,500	750
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	2,000
221009 Welfare and Entertainment	2,500	700
221011 Printing, Stationery, Photocopying and Binding	21,640	14,840
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	4,220
222001 Information and Communication Technology Services.	3,844	1,000
222002 Postage and Courier	500	0
227001 Travel inland	41,190	26,810
227004 Fuel, Lubricants and Oils	23,716	18,316
228002 Maintenance-Transport Equipment	9,669	9,654
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	379
312129 Other Buildings other than dwellings - Acquisition	1,122,571	1,437,851
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	1,540,661
Wage	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	184,753 102,810
	GoU Dev	1,172,571 1,437,851
	Ext Finance	0 0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	142,000	36,000	
Total for Budget Output	142,000	36,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	142,000	36,000	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

345 pensioners 360 pensioners paid As planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	533,180	1,380,001	
273105 Gratuity	241,199	963,172	
352880 Salary Arrears Budgeting	204,816	143,107	
Total for Budget Output	979,195	2,486,280	
Wage	0	0	
Non-Wage	979,195	2,486,280	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	7,791
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	7,791
Wage	0	0
Non-Wage	347,708	0
GoU Dev	57,791	7,791
Ext Finance	242,349	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Number of staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	935,963
Total for Budget Output	1,007,515	935,963
Wage	1,007,515	935,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	262,319
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	899,231
Total for Budget Output	116,838	899,231
Wage	0	0
Non-Wage	0	774,393
GoU Dev	116,838	124,838
Ext Finance	0	0
Total for Department	4,513,038	5,905,925
Wage	1,007,515	935,963
Non-Wage	1,773,975	3,363,483
GoU Dev	1,347,200	1,570,480
Ext Finance	384,349	36,000

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid for three months, IFMS operations maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	155,202
212102 Medical expenses (Employees)	402	400
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	578
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,617
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	1,500	996
221016 Systems Recurrent costs	30,000	29,494
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	5,100	2,000
227001 Travel inland	10,000	9,132
227004 Fuel, Lubricants and Oils	13,400	10,552
228002 Maintenance-Transport Equipment	14,000	9,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	1,417
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	223,908
Wage	163,700	155,202
Non-Wage	87,164	68,706
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue estimates collected, appropriated and budget control enforced dvertised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,725
221012 Small Office Equipment	14,000	6,640
222001 Information and Communication Technology Services.	4,000	2,434
227001 Travel inland	8,000	8,000
Total for Budget Output	39,000	23,599
Wage	0	0
Non-Wage	39,000	23,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,447
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900
221017 Membership dues and Subscription fees.	834	833
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	3,850

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	20,734	9,430
	Wage	0	0
	Non-Wage	20,734	9,430
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	310,598	256,937
	Wage	163,700	155,202
	Non-Wage	146,898	101,734
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

10	40	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	28,000
221001 Advertising and Public Relations	4,600	2,600
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	100
221009 Welfare and Entertainment	3,294	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	400
227001 Travel inland	4,600	2,000
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	35,500
Wage	0	0
Non-Wage	53,694	35,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	4 contract committee meetings held and district projects awarded	No major challenge
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VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,265	469
Total for Budget Output	8,265	469
Wage	0	0
Non-Wage	8,265	469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

TEC meetings held, DCC meetings held, PDU activities coordinated No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	172,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	1,160
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
221012 Small Office Equipment	600	480
222001 Information and Communication Technology Services.	955	854
223006 Water	400	400
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	178,870
Wage	216,885	172,726
Non-Wage	37,475	6,144
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms
430

107 achieved

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	135,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	40,491
227001 Travel inland	14,000	13,660
227004 Fuel, Lubricants and Oils	7,077	4,379
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	137,397	194,724
Wage	0	0
Non-Wage	137,397	194,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	5,203
221011 Printing, Stationery, Photocopying and Binding	1,113	1,113
227001 Travel inland	1,466	1,466
Total for Budget Output	8,784	7,781
Wage	0	0
Non-Wage	8,784	7,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1

PIAP Output: 16080515 Critical system processes automated

1

Quarterly audit reports prepared and discussed by PAC

No major challenge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	10,000
221009 Welfare and Entertainment	600	435
221011 Printing, Stationery, Photocopying and Binding	700	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	1,400
Total for Budget Output	19,100	12,335
Wage	0	0
Non-Wage	19,100	12,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	429,679
Wage	216,885	172,726
Non-Wage	264,716	256,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	-726
Total for Budget Output	2,000	-726
Wage	0	0
Non-Wage	2,000	-726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

26	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	1,012,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,408
221008 Information and Communication Technology Supplies.	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,222
221012 Small Office Equipment	0	4,500
222001 Information and Communication Technology Services.	0	5,877
224003 Agricultural Supplies and Services	0	29,007
225204 Monitoring and Supervision of capital work	0	14,502
227004 Fuel, Lubricants and Oils	0	14,605
228002 Maintenance-Transport Equipment	0	14,724
263310 Sector Development Grant	0	30,835
Total for Budget Output	980,453	1,163,347

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	980,453	1,012,667
Non-Wage	0	119,845
GoU Dev	0	30,835
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

26

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,182
221008 Information and Communication Technology Supplies.	0	5,028
221009 Welfare and Entertainment	0	7,896
221012 Small Office Equipment	0	1,978
227004 Fuel, Lubricants and Oils	0	5,524
228002 Maintenance-Transport Equipment	0	16,881
263310 Sector Development Grant	0	18,988
Total for Budget Output	0	63,477
Wage	0	0
Non-Wage	0	44,489
GoU Dev	0	18,988
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	3,377
221011 Printing, Stationery, Photocopying and Binding	0	4,503

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	3,377
227001 Travel inland	0	20,261
227004 Fuel, Lubricants and Oils	0	4,503
228002 Maintenance-Transport Equipment	0	9,005
Total for Budget Output	0	45,025
Wage	0	0
Non-Wage	0	45,025
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	4,812
221009 Welfare and Entertainment	0	773
221011 Printing, Stationery, Photocopying and Binding	0	6,100
221012 Small Office Equipment	0	773
222001 Information and Communication Technology Services.	0	7,000
227001 Travel inland	0	32,295
Total for Budget Output	0	51,752
Wage	0	0
Non-Wage	0	51,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	208,136
225204 Monitoring and Supervision of capital work	0	30,000
Total for Budget Output	0	238,136
Wage	0	0
Non-Wage	0	0
GoU Dev	0	238,136
Ext Finance	0	0
Total for Department	982,453	1,561,010
Wage	980,453	1,012,667
Non-Wage	2,000	260,384
GoU Dev	0	287,959
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	-4,866
Total for Budget Output	45,000	-4,866
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	-4,866
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	6,990
225204 Monitoring and Supervision of capital work	21,430	21,429
227001 Travel inland	20,873	20,873
228001 Maintenance-Buildings and Structures	62,000	61,998
228002 Maintenance-Transport Equipment	25,000	24,997
244002 Commitment fees	45,956	45,955
312111 Residential Buildings - Acquisition	165,000	165,000
Total for Budget Output	347,248	347,243
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	347,243
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	294,122	42,542
Total for Budget Output	294,122	42,542
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	42,542

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Incidence and prevalence of Malaria, TB and HIV/AIDS are reduced

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	594,144	339,403
Total for Budget Output	594,144	339,403
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	339,403

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Maternal, neonatal, child, adolescent, nutrition and reproductive services improved at all levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	381,203
Total for Budget Output	1,200,000	381,203
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	381,203

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	307,311
Total for Budget Output	307,311	307,311
Wage	0	0
Non-Wage	307,311	307,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Specialized hospital services in addition to PHC services are offered to the population of Moyo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,855	401,855
Total for Budget Output	401,855	401,855
Wage	0	0
Non-Wage	401,855	401,855
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of about 450 health workers are paid monthly for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	7,254,584
Total for Budget Output	6,521,527	7,254,584
Wage	6,521,527	7,254,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	1,079	1,079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
227001 Travel inland	24,014	24,014
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	2,200	2,200
273102 Incapacity, death benefits and funeral expenses	800	800
Total for Budget Output	68,493	68,493
Wage	0	0
Non-Wage	68,493	68,493
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	10,249,701
	Wage	7,254,584
	Non-Wage	777,659
	GoU Dev	342,377
	Ext Finance	2,558,266

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 543 teachers monthly to motivate them to provide better services in all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	4,294,752
Total for Budget Output	4,445,739	4,294,752
Wage	4,445,739	4,294,752
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	121,633
Total for Budget Output	126,052	121,633
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	121,633
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	529,110
Total for Budget Output	529,110	529,110
Wage	0	0
Non-Wage	529,110	529,110
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries to 136 teachers every month to improve their motivation to provide better services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,654	2,821,347
227001 Travel inland	0	19,329
Total for Budget Output	2,463,654	2,840,676
Wage	2,463,654	2,821,347
Non-Wage	0	19,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,436	308,420

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	308,436
	Wage	0
	Non-Wage	308,436
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	347,336	346,520	
	Total for Budget Output	347,336	
	Wage	346,520	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	0	87,173	
	Total for Budget Output	0	
	Wage	0	
	Non-Wage	87,173	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	24,746
Total for Budget Output	21,808	25,006
Wage	0	0
Non-Wage	21,808	25,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	99,209

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	99,209 99,209
	Wage	0 0
	Non-Wage	99,209 99,209
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	49,692
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	5,401	5,101
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	13,105
227004 Fuel, Lubricants and Oils	6,542	6,542
228002 Maintenance-Transport Equipment	13,000	5,340
	Total for Budget Output	120,442 84,780
	Wage	72,166 49,692
	Non-Wage	48,277 35,088
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,065	5,065
227001 Travel inland	30,000	26,535
	Total for Budget Output	35,065 31,599
	Wage	0 0

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	35,065
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,653,168
	Wage	7,328,895
	Non-Wage	1,198,221
	GoU Dev	126,052
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

equipments repaired, road committee meeting conducted, District roads routine manual and mechanized maintained

Full graveling and drainage works of Lefori-kALI 9KM, Lefori-Chinyi 7.7km, Logoba-Pandiga 12km, Metu-Goopi 6.6km and only grading works of Opiro-Orokumbaa 2.7km, Mawa road-Orokumbaa 3.13km & Celecelea-Lama-Gbalal completed and Dufile-Arra 95% done

Frequent breakdown of roads equipment especial roller, Bulldozer and Grader has affected timely implementation of planned road net works

Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	161,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	11,376
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	900	900
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
223006 Water	1,200	1,200
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	16,000	13,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	2,209
228004 Maintenance-Other Fixed Assets	60,937	60,918

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	1,000,000
Total for Budget Output	1,240,311	1,262,747
Wage	120,473	161,087
Non-Wage	115,837	97,683
GoU Dev	1,004,000	1,003,976
Ext Finance	0	0
Total for Department	1,521,373	1,262,747
Wage	120,473	161,087
Non-Wage	396,900	97,683
GoU Dev	1,004,000	1,003,976
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	37,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	4,600
221002 Workshops, Meetings and Seminars	20,795	20,795
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
225202 Environment Impact Assessment for Capital Works	2,642	2,642
225204 Monitoring and Supervision of capital work	7,200	9,004
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	10,000	9,996
228002 Maintenance-Transport Equipment	3,788	3,788
263303 District Discretionary Development Equalization Grant	52,000	52,000
263310 Sector Development Grant	204,243	220,478
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	362,502	385,400
Wage	32,218	37,082
Non-Wage	51,983	51,979
GoU Dev	278,301	296,339
Ext Finance	0	0
Total for Department	362,502	385,400
Wage	32,218	37,082
Non-Wage	51,983	51,979
GoU Dev	278,301	296,339

VOTE: 896 Moyo District

Quarter 4

Ext Finance	0	0
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VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	263,823
221002 Workshops, Meetings and Seminars	13,316	12,816
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	600	600
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	6,235	6,234
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	287,673
Wage	208,334	263,823
Non-Wage	31,851	21,850
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	256,184
	Wage	263,823
	Non-Wage	25,850
	GoU Dev	2,000
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

One GBV coordination meeting conducted	4 GBV GBV coordination meetings where conducted	No variation, achieved as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	8,709
Total for Budget Output	73,709	8,709
Wage	0	0
Non-Wage	8,709	8,709
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 Groups strengthened	No group supported.	Indicative planning figures could not allow more groups to be supported.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1 per quarter	6 cases of labour were reported and addressed.	No change but achieved as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,366	0
223006 Water	500	0
227001 Travel inland	4,045	0
227004 Fuel, Lubricants and Oils	8,090	4,189
Total for Budget Output	14,000	4,189
Wage	0	0
Non-Wage	14,000	4,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 office operated	Office supplies provided as planned	Office supplies provided as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	96,323
227001 Travel inland	13,002	12,723
Total for Budget Output	135,243	109,046
Wage	122,241	96,323
Non-Wage	13,002	12,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	131,944

VOTE: 896 Moyo District

Quarter 4

Wage	122,241	96,323
Non-Wage	55,712	35,621
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly budget performance report prepared and submitted

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly statistical report produced

PIAP Output: 1801051103 Functional community information system at parish level.

Sub-county budget conference supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	46,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	6,000
221011 Printing, Stationery, Photocopying and Binding	6,659	2,659
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	34,000	2,587
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	61,636
Wage	52,680	46,391
Non-Wage	71,473	15,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly National Standard Indicators updated

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly statistical data collected and NSI updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	6,000
Total for Budget Output	48,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly multi-sectoral monitoring conducted and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Project compliance monitoring conducted

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,327	1,327
225204 Monitoring and Supervision of capital work	3,835	3,835
227001 Travel inland	15,000	13,500
Total for Budget Output	25,162	23,662
Wage	0	0
Non-Wage	20,000	18,500
GoU Dev	5,162	5,162
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring reports produced and shared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	3,903
221011 Printing, Stationery, Photocopying and Binding	703	703
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	5,106	5,106
227001 Travel inland	8,200	8,200
Total for Budget Output	22,596	21,612
Wage	0	0
Non-Wage	6,984	6,000
GoU Dev	15,612	15,612
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Total for Department	234,911	127,910
Wage	52,680	46,391
Non-Wage	121,457	60,746
GoU Dev	20,774	20,774
Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

salary for a staff paid for 12months, quarterly internal audit reports were produced and submitted and office activities coordinated	Delayed releases funds for planned activities has affected timely implementation of audit activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	27,892
212102 Medical expenses (Employees)	400	400
221003 Staff Training	600	600
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	750
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	5,141
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	35,983
Wage	36,844	27,892
Non-Wage	18,091	8,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	35,983
Wage	36,844	27,892
Non-Wage	18,091	8,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 meeting organised for private sector actors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	537	537
227004 Fuel, Lubricants and Oils	1,170	1,170
Total for Budget Output	1,707	1,707
Wage	0	0
Non-Wage	1,707	1,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
1 sign post produced, 1 banner produced and 1 tourism drive conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,350	0
227001 Travel inland	2,000	0
Total for Budget Output	3,350	0
Wage	0	0
Non-Wage	3,350	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

4 new products developed and promoted

4

Insufficient funds

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	170	170
221012 Small Office Equipment	677	677
225204 Monitoring and Supervision of capital work	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	1,535
Total for Budget Output	6,382	6,382
Wage	0	0
Non-Wage	6,382	6,382
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 constitution for Moyo business Association

1

Insufficient local revenue for the department

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	18,248
221011 Printing, Stationery, Photocopying and Binding	594	594
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	18,842
Wage	30,326	18,248
Non-Wage	1,594	594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3 markets monitored and supervised on prices of commodities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	49,359
	Wage	30,326
	Non-Wage	19,033
	GoU Dev	0
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	112 meetings and quarterly monitoring and coordination	Senior management meetings held, quarter 4 monitoring

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	01 main market completed, quarterly monitoring	01 main market completed, quarterly monitoring

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National Service Scheme developed	Yes/No	Nutri cash implmented in 10 LLGs, 4 quarterly monitoring	

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	10 LLG SAS, mentored on performance assessment	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	4	1 training conducted

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	Annual performance assessment for HoDs, Mock	All staff salaries were paid for April- June 2024, 13

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4 follow-ups done in the ministry of finance planning

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	4	monthly and quarterly financial reports prepared

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	4	2 revenue awareness and mobilization done in 09

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	30	A number of vacant posts in health and education were

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	12 months	

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	9 CBS Staff Salaries paid	All casual workers were paid, board of survey constituted

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	12 months	5 council meetings were held and policies reviewed

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	26

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	47	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	75%	58%

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	50%	50%

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	70%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	87%

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	35%	20%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	100%	92%

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	51	51

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	4

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	87	87

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1 per quarter	4 classrooms as planned

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	35%	95%

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	06 boreholes drilled, 01 production well drilled, safe	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	42%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	2	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	05	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4 coordination meetings	4 Coordination meetings where held

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Social Care and support institutions registered and inspected	Percentage	4	one support was executed as planned

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	Quarterly statistical data collected and analysed, DSC	District Statistical Abstract 2022/23 compiled and

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	47 parishes data updated	Draft budget and performance contract

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	Quarterly data collection and update of NSIs	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	4 Quarterly NSI data collected and updated and	District statistical abstract 2023/23 and 2023/24

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100% projects appraised and monitored	4th quarter multi-sectoral monitoring conducted and

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened and appraised	Desk and filed appraisal for 2024/25FY projects

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitroing reports produced	DDEG projects monitored and report produced. Multi-

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	3 meetings of community dialogue on tourism

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic market	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tourism Products upgraded/ developed(cumulative)	Number	15	4 tourist sites upgraded e.g. Mt Otce cultural sites

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	67	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	12	04 markets visited to form market committees and

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Moyo Town	District Discretionary Equalisation Development Grant		1,245,141	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Cattle)	District wide	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		50,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Moyo District	External Financing United Nations High Commission for Refugees (UNHCR)		142,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CAO's office	External Financing World Food Programme(WFP)		242,349	0
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant		7,791	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Moyo Town	Locally Raised Revenues		64,162	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing United Nations Population Fund (UNPF)		220,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Development	0	6,990	6,990
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant	Completed	20,873	8,303
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District	Programme Conditional Grant - Development	Completed	25,000	23,971
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	294,122	19,249
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Fund for HIV, TB & Malaria	0	594,144	2,890
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing United Nations Children Fund (UNICEF)	0	1,200,000	402,529

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing World Health Organisation (WHO)		250,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Moyo District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	21,808	11,236
Budget Output: 320016 Management of Education Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head quarters	Locally Raised Revenues	0	5,000	5,018
Item: 221009 Welfare and Entertainment					
Welfare - Condolence Contributions	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,401	6,429
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	19,600	18,707
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District head quarters	District Unconditional Grant Non-Wage	0	6,542	4,477
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District head quarters	Locally Raised Revenues	0	6,000	3,445

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Others	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,065	1,442
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Travel to national venue	Other Transfers from Central Government Support to PLE (UNEB)	0	53,069	39,294
Travel Inland - Expenses	District Head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	6,931	7,246
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Rods and Engineering (Works) Office	District Discretionary Equalisation Development Grant		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of Contract Staff at District Water Office	District Water Office	Programme Conditional Grant - Development		12,000	0
To Advertise and carry out Procurement process		Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		2,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Community Based Services	External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	External Financing United Nations Population Fund (UNPF)		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services	External Financing United Nations Population Fund (UNPF)		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	External Financing United Nations Population Fund (UNPF)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,327	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning department	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		703	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning department	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Idrimari	Locally Raised Revenues		67,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Gbalala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	6,898	6,898
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari PS	Programme Conditional Grant - Non Wage Recurrent	0	18,427	18,302
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	8,516	8,516
LAROPI P.S.	Laropi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,136	13,136

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UBBI P.S	Ubbi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,431	7,359
PANYANGA P.S.	Panyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,510	12,510
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	75,184	73,369
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Forokwa Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ubbi Primary School Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Item: 263311 Transitional Development Grant					
Home Improvement Campaign Approach and Community Led Total Sanitation, National days and Coordinations	Selected Villages in Laropi Sub-county	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Coloa	Locally Raised Revenues		61,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention 5 stances VIP latrine at Munu HCII	Munu HCII	District Discretionary Equalisation Development Grant	Completed	4,198	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Cohwe	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	6,653	6,653
MUNU HC II	Munu	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,161	11,161
GWERE P.S.	Gwere PS	Programme Conditional Grant - Non Wage Recurrent	0	15,222	15,222
CHOHWE P.S	Chohwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,337	7,337
MASALOA P.S.	Masaloe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,293	14,131
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	74,392	63,862
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Linyamiro Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
Item: 263310 Sector Development Grant					
Retention payment of Nyaiga Village Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Cohwe Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 00006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Moyo District	District Discretionary Equalisation Development Grant		1,000,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to Moyo sub-county	Moyo sub-county	Locally Raised Revenues		133,237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	12,174	12,174
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	4,935	23,087
TOLORO P.S.	Toloro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,818	7,669
AFOJI P.S.	Afoji PS	Programme Conditional Grant - Non Wage Recurrent	0	6,094	5,820

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236785 Moyo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LOGOBA P.S.	Logoba PS	Programme Conditional Grant - Non Wage Recurrent	0	14,265	13,659
MOYO ARMY P.S.	Moyo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	20,499	20,664
ERA PS	Era PS	Programme Conditional Grant - Non Wage Recurrent	0	4,434	6,309
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	9,162	9,617
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	23,087	7,170
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Mem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,233	11,233
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,449	6,799

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	22,620
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VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ledupkwe Farmland Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Weaver Nest ECD Deep Hand pump Borehole		Programme Conditional Grant - Development		1,266	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grant	Metu sub-county	Locally Raised Revenues		128,208	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of construction work	Gbari HCII	District Discretionary Equalisation Development Grant	Completed	31,614	31,614
Monitoring of construction work	Metu HCIII	District Discretionary Equalisation Development Grant	Completed	11,245	2,701
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Metu HCIII	District Discretionary Equalisation Development Grant	Renovation works completed	62,000	61,998

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Kweyo OPD remodeling part 1	Kweyo HCII	District Discretionary Equalisation Development Grant	Completed	16,653	16,653
Retention of Kewyo OPD remodeling Part 2	Kweyo HCII	District Discretionary Equalisation Development Grant	Completed	7,181	7,181
Retention 5 stances VIP latrine at Gbari HCII	Gbari HCII	District Discretionary Equalisation Development Grant	Completed	4,188	4,188
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gbari HCII	Programme Conditional Grant - Development	Construction works completed	165,000	130,033
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Abeso	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,087	6,087
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,705	6,705
KWEYO HC II	Kweyo	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
GOOPI HC II	Goopi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	7,484	7,484
GBARI HC II	Gbari	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	5,043	5,043
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	3,453	3,453
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent	0	3,044	3,044
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	3,680	3,334
GBARI P.S.	Gbari PS	Programme Conditional Grant - Non Wage Recurrent	0	8,526	8,525
KWEYO P.S.	Kweyo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,619	12,078
GOOPI P.S.	Goopi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,134	11,677

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYOJO GIRLS P.S.	Nyojo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	13,419
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent	0	17,949	17,949
EREPI DEMO. SCHOOL	Erepi Dem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,177	10,571
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,888	15,888
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Entire District of Moyo	Programme Conditional Grant - Development		1,000,000	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring allowance	All Sub Counties	Programme Conditional Grant - Development		4,184	0
Monitoring allowances	All Sub counties	Programme Conditional Grant - Development		417	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All Sub counties	District Discretionary Equalisation Development Grant		2,642	0
Item: 263310 Sector Development Grant					
Retention payment of Erebito Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Gbari Health Center Production well		Programme Conditional Grant - Development		1,637	0
Piping Network System of Gbari Health Centre II		Programme Conditional Grant - Development		72,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Metu sub-county	District Discretionary Equalisation Development Grant		3,835	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring cost	Planning department	District Discretionary Equalisation Development Grant		5,106	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grants	Indridri	Locally Raised Revenues		96,362	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Arra Maternity ward construction	Arra HCII	District Discretionary Equalisation Development Grant	Completed	59,692	4,414
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
ARRA HC II	Arra	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	6,467	6,467
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GUNYA P.S	Gunya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	9,943

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236787 Difule Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,412	12,412
PAANJALA P.S.	Paanjala PS	Programme Conditional Grant - Non Wage Recurrent	0	7,295	7,044

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

DUFIL SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	59,660	67,027
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	83,321	83,311
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 263303 District Discretionary Development Equalization Grant

Siting and Drilling of Indridri Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
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VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development fund	Central	Locally Raised Revenues		27,119	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to urban council	Coloa	Locally Raised Revenues		46,464	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development grant	Aluru	Locally Raised Revenues		81,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Etele Primary school	Programme Conditional Grant - Development	Completed pending commissioning and hand over to the beneficiary	126,052	124,013

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Siting and Drilling of Kodra-Lama Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ramogi East Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development fund to Otce	Eremi	Locally Raised Revenues		110,889	0
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
OPIRO HC II	Opiro	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	4,228	4,228
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	9,773	9,773
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	6,770
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	2,353	2,353
RAMOGI HC II	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	6,172
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	4,174	4,174
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	12,343	12,343
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	401,855	301,391

VOTE: 896 Moyo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	7,273	6,891
LIRI P.S.	Liri PS	Programme Conditional Grant - Non Wage Recurrent	0	3,089	3,089
BESIA P.S	Besia PS	Programme Conditional Grant - Non Wage Recurrent	0	8,397	8,425
ELETE P.S.	Etele PS	Programme Conditional Grant - Non Wage Recurrent	0	15,631	14,660
ILLI VALLEY P.S.	Illi Valley PS	Programme Conditional Grant - Non Wage Recurrent	0	11,071	11,952
MOYO TOWN COUNCIL P.S.	Moyo Town Council PS	Programme Conditional Grant - Non Wage Recurrent	0	15,291	15,291
AMUA P.S.	Amua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	9,608
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,812	14,812
LECHU P.S.	Lechu PS	Programme Conditional Grant - Non Wage Recurrent	0	4,400	4,620
KONGOLO P.S	Kongolo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,317	9,317
LAMA P.S.	Lama PS	Programme Conditional Grant - Non Wage Recurrent	0	4,043	4,043
DUFIL P.S.	Dufile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,149	16,644
OROKOMBA P.S.	Orokomba PS	Programme Conditional Grant - Non Wage Recurrent	0	7,767	8,922

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1813 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MADA P.S.	Mada PS	Programme Conditional Grant - Non Wage Recurrent	0	11,504	11,396
ALIMO P.S	Alimo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,256	11,554
LEFORI P.S	Lefori PS	Programme Conditional Grant - Non Wage Recurrent	0	16,646	16,646
EREMI P.S.	Eremi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,204	18,204
ABESO P.S.	Abeso PS	Programme Conditional Grant - Non Wage Recurrent	0	7,525	7,525
AYA P.S.	Aya PS	Programme Conditional Grant - Non Wage Recurrent	0	13,159	13,159

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	27,408	29,015
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	45,712	52,527

VOTE: 896 Moyo District

Quarter 4

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	156,559